

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Performance Statement

Provide cost-effective wastewater treatment services that protect public health and safety, the quality of the Bay, and provide high quality recycled water, by:

- Treating wastewater to meet industry standard of excellence set by the National Association of Clean Water Agencies (NACWA), which establishes a base level of no more than five (5) National Pollutant Discharge Elimination System (NPDES) Permit violations in one year,
- Treating a portion of wastewater flows to California Water Code Title 22 standards for recycled water to meet the demand of recycled water customers,
- Maintaining plant assets to minimize life-cycle costs,
- Using wastewater treatment by-products to enhance cost effectiveness by avoiding purchase of electricity through use of waste gases from digesters and landfill to produce energy, producing recycled water to divert discharge away from the Bay and thus avoid additional costly treatment and disposal requirements, and removing biosolids from the Water Pollution Control Plant (WPCP) site in the most economical manner to beneficial re-use, where cost-effective,
- Operating an Industrial Pretreatment Program to monitor and regulate the discharge of toxic pollutants to the sewer system,
- Maintaining a certified laboratory to monitor plant processes for operational and compliance needs and to support the Industrial Pretreatment Program in compliance and enforcement actions, and
- Promoting water pollution prevention, conservation and reuse behavior in the Community.

Notes

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Program 344 - Wastewater Treatment

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* National Pollutant Discharge Elimination System (NPDES) Permit requirements are met at National Association of Clean Water Agencies (NACWA) industry standard for performance excellence of five or fewer violations in one year.	M		
- Percent of Total Tests In Compliance		99.95%	99.95%
- Number of Compliance Tests		10,808.00	10,808.00
* Regulatory requirements for Environmental Outreach are met.	M		
- Percent Met		95.50%	98.00%
- Total Number of Requirements		22.00	22.00
* Regulatory requirements for Stormwater NPDES permit are met.	M		
- Percent Met		97.50%	98.00%
- Total Number of Requirements		41.00	41.00
* Ratio of unscheduled corrective repairs to total maintenance performed shall not exceed the previous three year average.	D		
- Percent of Unscheduled Repairs (3-Year Average)		40.00%	40.00%
- Number of Unscheduled Repairs		400.00	1,393.00
* Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements.	D		
- Percent In Compliance		90.00%	90.00%
- Total Number of Regulated Businesses		49.00	49.00

Productivity

* Maintain capacity at all times to meet peak flow demands.	M		
- Percent of Time Met		100.00%	100.00%
- Number of Days		365.00	365.00
* Test results of daily compliance monitoring are completed as scheduled.	M		
- Percent Completed		98.00%	98.00%
- Daily Compliance Tests		1,460.00	1,460.00
* Significant Industrial Users (SIU) are inspected annually and sampled quarterly.	M		
- Percent of Inspections and Sampling Completed		98.00%	98.00%
- Total Number of Inspections		49.00	49.00
- Total Number of Samples		934.00	934.00

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Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Adopted
* In-house testing for the Pretreatment Program is completed and provided to customers within planned timeframe.	I		
- Percent of Samples Completed on Time		95.00%	95.00%
- Total Number of Samples Completed		934.00	934.00
* Produce only enough recycled water to meet demand of current customers connected to recycled water system.	D		
- Percent of Water Delivered that is Recycled Water		90.00%	90.00%
- Total Million Gallons of Water Delivered		285.00	285.00
* Maximize the amount of time that power to operate the Plant is produced from waste gases from the landfill and the digesters.	D		
- Percent of Time Waste Gases are Used to Produce Power		97.00%	97.00%
- Total Number of Hours Per Year		8,760.00	8,760.00
* Preventative maintenance is completed as scheduled.	D		
- Percent Completed		98.00%	98.00%
- Total Number of Maintenance Activities		1,457.00	1,457.00
* Division financial statements and budgets are analyzed and corrected within one working day of the close of the following period.	D		
- Percent Analyzed on Time		95.00%	95.00%
- Total Number of Financial Reviews		40.00	40.00

Cost Effectiveness

* The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost.	D		
- Planned Cost		\$22	\$22
- Total Number of Procedures		15,000.00	15,000.00
* The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost.	D		
- Planned Cost		\$54	\$54
- Total Number of Lab Analyses		1,269.00	1,269.00
* The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost.	D		
- Planned Cost		\$95	\$95
- Total Number of Pretreatment Inspections		663.00	663.00

Financial

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Program Measures

Financial

* Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C	\$10,178,771	\$10,345,380

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

Treat sewage to meet regulatory standards, protect the public health and the environment and beneficially reuse wastewater treatment by-products, by:

- Monitoring and assessing plant flows and solids,
- Continuously operating and monitoring processes and related equipment,
- Producing recycled water that meets State Title 22 requirements for quality and system customer demands for quantity,
- Recovering and converting waste gases into energy to operate the Plant, and selling excess power to the California utility grid,
- Producing reusable biosolids, and
- Ensuring cost effective operations.

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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	<u>2006/2007</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>
Activity 344000 - Process Plant Influent Flow to Meet Permitted National Pollutant Discharge Elimination System (NPDES) Bay Discharge Requirements		
Product: A Million Gallons Influent Flow to Plant		
Costs:	\$985,807	\$999,180
Products:	5,500	5,500
Work Hours:	16,715	16,715
Product Cost:	\$179.24	\$181.67
Work Hours/Product:	3.04	3.04
Activity 344010 - Feed Polymer to Aid In Removal of Solids from Flow to Meet Mandated (NPDES) Bay Discharge Requirements		
Product: A Gallon of Polymer Fed		
Costs:	\$998,844	\$1,018,810
Products:	50,410	50,410
Work Hours:	26	26
Product Cost:	\$19.81	\$20.21
Work Hours/Product:	0.00	0.00
Activity 344020 - Process Solids - Including Sludge, Grit, Grease and Algae from Primary and Secondary Process		
Product: A Solid Removed from the Process and Delivered to Digesters (In 1,000 lbs.)		
Costs:	\$589,894	\$597,882
Products:	3,600	3,600
Work Hours:	9,949	9,949
Product Cost:	\$163.86	\$166.08
Work Hours/Product:	2.76	2.76

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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Adopted	2007/2008 Adopted
Activity 344030 - Remove Processed Biosolids from Digester, and Dewater for Cost Effective Removal Off Site		
Product: A Ton of Biosolids Removed Off Site		
Costs:	\$371,770	\$377,589
Products:	1,200	1,200
Work Hours:	4,745	4,745
Product Cost:	\$309.81	\$314.66
Work Hours/Product:	3.95	3.95
Activity 344040 - Produce Recycled Water to Meet Customer Demand		
Product: A Million Gallons of Water Produced		
Costs:	\$144,483	\$146,424
Products:	600	600
Work Hours:	2,425	2,425
Product Cost:	\$240.81	\$244.04
Work Hours/Product:	4.04	4.04
Activity 344050 - Recycled Water Delivered to Recycled Water Customers		
Product: A Million Gallons of Water Delivered to Recycled Water		
Costs:	\$38,481	\$38,997
Products:	300	300
Work Hours:	630	630
Product Cost:	\$128.27	\$129.99
Work Hours/Product:	2.10	2.10

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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Adopted	2007/2008 Adopted
Activity 344060 - Feed Polymer to Further Remove Solids to Meet More Stringent Requirements for Recycled Water		
Product: A Gallon of Polymer Used for Recycled Water Production		
Costs:	\$314,572	\$320,852
Products:	15,950	15,950
Work Hours:	26	26
Product Cost:	\$19.72	\$20.12
Work Hours/Product:	0.00	0.00
Activity 344070 - Produce Electrical Power from Waste Gases, Selling Excess Power Beyond Plant Needs to CA Power Grid		
Product: A Kilowatt Hour Produced (In 1,000 kWh)		
Costs:	\$134,751	\$136,581
Products:	9,500	9,500
Work Hours:	2,179	2,179
Product Cost:	\$14.18	\$14.38
Work Hours/Product:	0.23	0.23
Activity 344080 - Flat Fee Paid to Broker to Sell Power		
Product: A Monthly Membership Fee Paid to Automated Power Exchange (APX)		
Costs:	\$31,604	\$32,251
Products:	12	12
Work Hours:	12	12
Product Cost:	\$2,633.64	\$2,687.59
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Adopted	2007/2008 Adopted
Activity 344090 - Electricity Purchased During Planned and Unplanned Generator Down Time to Meet Plant Needs		
Product: A Kilowatt Hour Purchased (In 1,000 kWh)		
Costs:	\$106,170	\$108,894
Products:	122	122
Work Hours:	44	50
Product Cost:	\$870.25	\$892.57
Work Hours/Product:	0.36	0.41
Activity 344100 - Natural Gas Purchased to Supplement Landfill Gas and Digester Gas Fuel Sources for Power Production		
Product: A Cubic Foot of Natural Gas Purchased		
Costs:	\$72,802	\$74,314
Products:	14,750	14,750
Work Hours:	44	44
Product Cost:	\$4.94	\$5.04
Work Hours/Product:	0.00	0.00
Activity 344110 - Complete Preventative Operational Procedures and Housekeeping On Plant Equipment and Facilities		
Product: A Completed Work Order		
Costs:	\$425,129	\$430,967
Products:	16,827	16,827
Work Hours:	7,350	7,350
Product Cost:	\$25.26	\$25.61
Work Hours/Product:	0.44	0.44

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Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Adopted	2007/2008 Adopted
Activity 344120 - Staff Review of Plans and Specifications for Capital Projects		
Product: A Work Hour		
Costs:	\$42,246	\$42,822
Products:	700	700
Work Hours:	700	700
Product Cost:	\$60.35	\$61.17
Work Hours/Product:	1.00	1.00
Activity 344130 - Staff Training and Development - Including Safety Tailgates, Certifications, Process Control, and Operational and Safety Procedures		
Product: A Work Hour		
Costs:	\$47,691	\$48,360
Products:	712	712
Work Hours:	712	712
Product Cost:	\$66.98	\$67.92
Work Hours/Product:	1.00	1.00
Activity 344140 - Provide for New and Renewal of Operator Certifications		
Product: A Certification Obtained		
Costs:	\$45,666	\$46,400
Products:	6	6
Work Hours:	520	520
Product Cost:	\$7,611.06	\$7,733.40
Work Hours/Product:	86.67	86.67

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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Adopted	2007/2008 Adopted
Activity 344160 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$237,649	\$245,914
Products:	1,664	1,664
Work Hours:	1,664	1,664
Product Cost:	\$142.82	\$147.78
Work Hours/Product:	1.00	1.00
Activity 344170 - Chemicals for Disinfection and Process Control		
Product: A Pound of Chemicals Used		
Costs:	\$143,152	\$146,031
Products:	400,000	400,000
Work Hours:	12	12
Product Cost:	\$0.36	\$0.37
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34401 - Water Pollution Control Plant Operations		
Costs:	\$4,730,711	\$4,812,268
Hours:	47,753	47,759

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Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

Maintain Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards, and to protect the public health and the environment, by:

- Performing preventative maintenance to reduce the unscheduled downtime due to unscheduled repairs,
- Correcting mechanical/electrical deficiencies and completing necessary modifications to Water Pollution Control Plant equipment and facilities,
- Maintaining redundancy for critical Water Pollution Control plant equipment,
- Optimizing Plant equipment replacement based on replacement cost, life and current condition, and
- Maintaining just-in-time inventory for replacement parts for non-critical items.

Notes

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Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 344210 - Prescribed Preventative Maintenance generated by the Computerized Maintenance Management System (CMMS)		
Product: A Completed Work Order		
Costs:	\$446,075	\$437,143
Products:	1,450	1,450
Work Hours:	3,615	3,615
Product Cost:	\$307.64	\$301.48
Work Hours/Product:	2.49	2.49
Activity 344220 - Corrective Maintenance Identified through Staff and Planned through the CMMS		
Product: A Completed Work Order		
Costs:	\$196,106	\$199,498
Products:	120	120
Work Hours:	1,370	1,370
Product Cost:	\$1,634.21	\$1,662.48
Work Hours/Product:	11.42	11.42
Activity 344230 - Unscheduled Repairs of Equipment and Facility		
Product: A Completed Work Order		
Costs:	\$489,233	\$497,316
Products:	460	460
Work Hours:	4,600	4,600
Product Cost:	\$1,063.55	\$1,081.12
Work Hours/Product:	10.00	10.00

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Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 344240 - Modifications/Improvements to Equipment or Facility		
Product: A Completed Work Order		
Costs:	\$89,766	\$91,208
Products:	68	68
Work Hours:	820	820
Product Cost:	\$1,320.09	\$1,341.30
Work Hours/Product:	12.06	12.06
Activity 344250 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$132,203	\$137,261
Products:	700	700
Work Hours:	700	700
Product Cost:	\$188.86	\$196.09
Work Hours/Product:	1.00	1.00
Activity 344260 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$44,631	\$45,383
Products:	575	575
Work Hours:	575	575
Product Cost:	\$77.62	\$78.93
Work Hours/Product:	1.00	1.00

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Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 344270 - Inventory Control/Supply		
Product: A Work Hour		
Costs:	\$86,273	\$87,458
Products:	1,580	1,580
Work Hours:	1,580	1,580
Product Cost:	\$54.60	\$55.35
Work Hours/Product:	1.00	1.00
Activity 344280 - Staff Review of Plans and Specifications for Capital Projects		
Product: A Work Hour		
Costs:	\$44,958	\$46,244
Products:	600	600
Work Hours:	600	600
Product Cost:	\$74.93	\$77.07
Work Hours/Product:	1.00	1.00
Activity 344300 - CMMS Data Management		
Product: A Work Hour		
Costs:	\$40,251	\$40,820
Products:	750	750
Work Hours:	750	750
Product Cost:	\$53.67	\$54.43
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 344310 - Power Generation Operations and Emissions Management		
Product: A Work Hour		
Costs:	\$35,615	\$36,439
Products:	500	500
Work Hours:	500	500
Product Cost:	\$71.23	\$72.88
Work Hours/Product:	1.00	1.00
Activity 344320 - Program Coordination/Planning		
Product: A Work Hour		
Costs:	\$41,711	\$42,619
Products:	600	600
Work Hours:	600	600
Product Cost:	\$69.52	\$71.03
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance		
Costs:	\$1,646,821	\$1,661,390
Hours:	15,710	15,710

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable costs, by:

- Maintaining State Environmental Laboratory certification for critical testing methods,
- Collecting representative samples and maintaining documentation per established standards,
- Providing in-house, contract routine and emergency analytical services to generate quality data,
- Supporting and conducting special studies that improve the quality of treatment and operation of the water pollution control plant and drinking water distribution system,
- Developing and implementing study plans which provide pertinent data and information to assist in/with operational improvements, and
- Reviewing and managing data required to generate State and Federal reports.

Notes

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Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344340 - Plant Process Parameters - Including Biochemical Oxygen Demand		
Product: A Test Completed		
Costs:	\$58,973	\$59,819
Products:	1,000	1,000
Work Hours:	1,035	1,035
Product Cost:	\$58.97	\$59.82
Work Hours/Product:	1.04	1.04
Activity 344350 - Spectrophotometric Analysis of Nitrite, Phosphate, and Cyanide		
Product: A Test Completed		
Costs:	\$53,698	\$54,446
Products:	800	800
Work Hours:	885	885
Product Cost:	\$67.12	\$68.06
Work Hours/Product:	1.11	1.11
Activity 344360 - Colorimetric Analysis of Turbidity, Sulfides, and Color		
Product: A Test Completed		
Costs:	\$16,445	\$16,681
Products:	2,650	2,650
Work Hours:	325	325
Product Cost:	\$6.21	\$6.29
Work Hours/Product:	0.12	0.12

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Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344370 - Solids Testing - Including Settleable, Suspended, and Total Solids		
Product: A Test Completed		
Costs:	\$55,567	\$56,345
Products:	5,150	5,150
Work Hours:	1,100	1,100
Product Cost:	\$10.79	\$10.94
Work Hours/Product:	0.21	0.21
Activity 344380 - Selective Ion Electrode Measurement for pH, Ammonia, and Dissolved Oxygen		
Product: A Test Completed		
Costs:	\$50,894	\$51,630
Products:	5,850	5,850
Work Hours:	950	950
Product Cost:	\$8.70	\$8.83
Work Hours/Product:	0.16	0.16
Activity 344390 - Titration for Chlorine Residual, Hardness, and Alkalinity		
Product: A Test Completed		
Costs:	\$18,808	\$19,083
Products:	2,800	2,800
Work Hours:	300	300
Product Cost:	\$6.72	\$6.82
Work Hours/Product:	0.11	0.11

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Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344400 - Metals Analysis by Atomic Absorption		
Product: A Test Completed		
Costs:	\$84,163	\$85,399
Products:	5,200	5,200
Work Hours:	1,200	1,200
Product Cost:	\$16.19	\$16.42
Work Hours/Product:	0.23	0.23
Activity 344410 - Specialty Metals Testing - Including Arsenic and Selenium		
Product: A Test Completed		
Costs:	\$17,159	\$17,409
Products:	650	650
Work Hours:	250	250
Product Cost:	\$26.40	\$26.78
Work Hours/Product:	0.38	0.38
Activity 344420 - Analysis of Mercury by Cold Vapor Process		
Product: A Test Completed		
Costs:	\$9,996	\$10,142
Products:	220	220
Work Hours:	145	145
Product Cost:	\$45.44	\$46.10
Work Hours/Product:	0.66	0.66

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Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344430 - Botulism Control by the Collection of Dead and Dying Water Fowl		
Product: A Survey Trip Completed		
Costs:	\$22,681	\$23,113
Products:	52	52
Work Hours:	76	76
Product Cost:	\$436.18	\$444.49
Work Hours/Product:	1.46	1.46
Activity 344440 - Effluent Acute Toxicity Testing		
Product: A Test Completed		
Costs:	\$13,292	\$13,501
Products:	12	12
Work Hours:	200	200
Product Cost:	\$1,107.68	\$1,125.05
Work Hours/Product:	16.67	16.67
Activity 344450 - Gas Chromatography Analysis of Organic Compounds		
Product: A Sample Tested		
Costs:	\$97,817	\$99,326
Products:	325	325
Work Hours:	1,200	1,200
Product Cost:	\$300.98	\$305.62
Work Hours/Product:	3.69	3.69

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Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344460 - Total Organic Carbon Analysis		
Product: A Test Completed		
Costs:	\$20,115	\$20,424
Products:	465	465
Work Hours:	250	250
Product Cost:	\$43.26	\$43.92
Work Hours/Product:	0.54	0.54
Activity 344470 - Ion Chromatography Analysis of Nitrate, Phosphate, and Chloride		
Product: A Sample Tested		
Costs:	\$37,768	\$38,299
Products:	400	400
Work Hours:	600	600
Product Cost:	\$94.42	\$95.75
Work Hours/Product:	1.50	1.50
Activity 344480 - Microbiological Testing of Wastewater for Enterococcus		
Product: A Test Completed		
Costs:	\$12,586	\$12,780
Products:	450	450
Work Hours:	200	200
Product Cost:	\$27.97	\$28.40
Work Hours/Product:	0.44	0.44

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Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344490 - Wastewater Sampling of Treatment Plant Processes		
Product: A Sample Collected		
Costs:	\$28,362	\$28,760
Products:	4,500	4,500
Work Hours:	550	550
Product Cost:	\$6.30	\$6.39
Work Hours/Product:	0.12	0.12
Activity 344500 - Observations and Readings of Treatment Plant Processes		
Product: A Station Monitored		
Costs:	\$12,761	\$12,944
Products:	900	900
Work Hours:	250	250
Product Cost:	\$14.18	\$14.38
Work Hours/Product:	0.28	0.28
Activity 344510 - Environmental Laboratory Accreditation Program		
Product: A Performance Evaluation Completed		
Costs:	\$197,214	\$200,386
Products:	180	180
Work Hours:	2,538	2,538
Product Cost:	\$1,095.64	\$1,113.26
Work Hours/Product:	14.10	14.10

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Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344520 - Data Management and NPDES Monthly Reporting		
Product: A Compliance Report Submitted		
Costs:	\$144,531	\$146,825
Products:	870	870
Work Hours:	2,213	2,213
Product Cost:	\$166.13	\$168.76
Work Hours/Product:	2.54	2.54
Activity 344530 - Expenditures for Contract Laboratory Services		
Product: A Test Completed		
Costs:	\$141,689	\$144,458
Products:	175	175
Work Hours:	350	350
Product Cost:	\$809.65	\$825.47
Work Hours/Product:	2.00	2.00
Activity 344550 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$19,558	\$19,836
Products:	450	450
Work Hours:	450	450
Product Cost:	\$43.46	\$44.08
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344560 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$39,684	\$40,407
Products:	153	153
Work Hours:	532	532
 Product Cost:	 \$259.38	 \$264.10
Work Hours/Product:	3.48	3.48
 Activity 344570 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$40,170	\$41,558
Products:	500	500
Work Hours:	500	500
 Product Cost:	 \$80.34	 \$83.12
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 34403 - Environmental Laboratory Services		
 Costs:	 \$1,193,933	 \$1,213,572
Hours:	16,099	16,099

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Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

Provide environmental regulatory services that protect the community, sanitary sewer collection system, Water Pollution Control Plant and the Bay, by:

- Permitting users of the sanitary sewer collection system,
- Monitoring discharges to the sanitary sewer collection system,
- Implementing the Programs' Enforcement Response Plan,
- Reporting the effectiveness of the Pretreatment Program to the U.S. Environmental Protection Agency (USEPA) and Regional Board,
- Review development plans for appropriate source control and treatment best management practices, and
- Develop and implement pollutant prevention and minimization programs to reduce adverse impacts to the sanitary sewer collection system and wastewater treatment plant.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344620 - Permitting and Inspection of Significant Industrial Users (SIU)		
Product: A Permit Issued		
Costs:	\$220,601	\$223,632
Products:	50	50
Work Hours:	3,700	3,700
Product Cost:	\$4,412.03	\$4,472.63
Work Hours/Product:	74.00	74.00
Activity 344630 - Monitoring Discharges to Sanitary Sewer		
Product: A Sample Event Completed		
Costs:	\$205,372	\$208,282
Products:	1,000	1,000
Work Hours:	3,885	3,885
Product Cost:	\$205.37	\$208.28
Work Hours/Product:	3.89	3.89
Activity 344640 - Enforcement of the Sewer Use Regulations		
Product: An Enforcement Action Taken		
Costs:	\$51,118	\$51,820
Products:	60	60
Work Hours:	850	850
Product Cost:	\$851.96	\$863.66
Work Hours/Product:	14.17	14.17

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344650 - Preparing Program Reports and Other Regulatory Reporting Requirements		
Product: A Report Completed		
Costs:	\$34,352	\$34,874
Products:	8	8
Work Hours:	540	540
Product Cost:	\$4,293.94	\$4,359.20
Work Hours/Product:	67.50	67.50
Activity 344660 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$129,447	\$134,122
Products:	800	800
Work Hours:	800	800
Product Cost:	\$161.81	\$167.65
Work Hours/Product:	1.00	1.00
Activity 344670 - Inspection of Commercial Facilities for Compliance with Storm Water Regulations		
Product: An Inspection Completed		
Costs:	\$29,709	\$30,117
Products:	650	650
Work Hours:	500	500
Product Cost:	\$45.71	\$46.33
Work Hours/Product:	0.77	0.77

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344680 - Inspection of Commercial Facilities for Compliance with Sewer Use Regulations		
Product: An Inspection Completed		
Costs:	\$75,792	\$76,834
Products:	800	800
Work Hours:	1,300	1,300
Product Cost:	\$94.74	\$96.04
Work Hours/Product:	1.63	1.63
Activity 344690 - Pretreatment Response to Compliance Complaints of Illegal Dumping to the Storm Sewer System		
Product: A Response Completed		
Costs:	\$7,206	\$7,305
Products:	30	30
Work Hours:	120	120
Product Cost:	\$240.18	\$243.48
Work Hours/Product:	4.00	4.00
Activity 344700 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$39,984	\$40,545
Products:	950	950
Work Hours:	950	950
Product Cost:	\$42.09	\$42.68
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344710 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$36,389	\$37,004
Products:	119	119
Work Hours:	490	490
Product Cost:	\$305.79	\$310.96
Work Hours/Product:	4.12	4.12
Activity 344720 - Review Building Permit Application		
Product: A Work Hour		
Costs:	\$2,924	\$2,964
Products:	50	50
Work Hours:	50	50
Product Cost:	\$58.48	\$59.28
Work Hours/Product:	1.00	1.00
Activity 344730 - Review Building Plans		
Product: A Work Hour		
Costs:	\$18,014	\$18,261
Products:	300	300
Work Hours:	300	300
Product Cost:	\$60.05	\$60.87
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344740 - Review Land Use Permit Application		
Product: A Work Hour		
Costs:	\$4,272	\$4,330
Products:	65	65
Work Hours:	65	65
Product Cost:	\$65.72	\$66.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34404 - Pretreatment Services		
Costs:	\$855,178	\$870,089
Hours:	13,550	13,550

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

Meet permit requirements related to reporting, environmental outreach and education, and regional environmental collaboration for the plant discharge and storm water discharge permits, by:

- Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
- Monitoring and reporting on regulatory requirements for treatment plant operations and facilitating compliance, and
- Planning and implementing an environmental awareness program about water pollution prevention, conservation, and the water reuse program.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

	2006/2007 Adopted	2007/2008 Adopted
Activity 344790 - Environmental Outreach		
Product: An Outreach Tool/Activity Implemented		
Costs:	\$34,307	\$34,919
Products:	23	23
Work Hours:	450	450
Product Cost:	\$1,491.62	\$1,518.23
Work Hours/Product:	19.57	19.57
Activity 344800 - Intergovernmental Regulatory Compliance and Stakeholder Participation In Regional Environmental Efforts		
Product: A Work Hour		
Costs:	\$10,602	\$10,799
Products:	170	170
Work Hours:	170	170
Product Cost:	\$62.36	\$63.53
Work Hours/Product:	1.00	1.00
Activity 344810 - Intergovernmental Regulatory Program Participation In Mandated Watershed Management Initiative		
Product: A Work Hour		
Costs:	\$27,117	\$27,899
Products:	331	331
Work Hours:	331	331
Product Cost:	\$81.92	\$84.29
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

	2006/2007 Adopted	2007/2008 Adopted
Activity 344840 - Process Engineering and Regulatory Support Contract Services		
Product: A Work Hour		
Costs:	\$446,708	\$455,714
Products:	50	50
Work Hours:	50	50
Product Cost:	\$8,934.17	\$9,114.28
Work Hours/Product:	1.00	1.00
Activity 344850 - Contract Forensic Services for Permit Compliance Issues		
Product: A Work Hour		
Costs:	\$102,429	\$104,506
Products:	20	20
Work Hours:	20	20
Product Cost:	\$5,121.44	\$5,225.30
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation		
Costs:	\$621,163	\$633,838
Hours:	1,021	1,021

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant (WPCP) administrative functions, coordinate financial analysis and planning and meet regulatory support needs, by:

- Providing timely application of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
- Providing customer service to the visitors and callers to the WPCP at the front reception desk and the Answer Point,
- Coordinating the purchase and payment of goods and services for the WPCP,
- Preparing administrative and regulatory reports, and
- Maintaining the official files and records for the WPCP as prescribed by regulatory and City record keeping policies.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 344900 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$151,008	\$155,593
Products:	1,095	1,095
Work Hours:	1,095	1,095
Product Cost:	\$137.91	\$142.09
Work Hours/Product:	1.00	1.00
Activity 344910 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$416,778	\$424,445
Products:	6,464	6,464
Work Hours:	6,464	6,464
Product Cost:	\$64.48	\$65.66
Work Hours/Product:	1.00	1.00
Activity 344920 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$24,098	\$24,585
Products:	280	280
Work Hours:	425	425
Product Cost:	\$86.07	\$87.80
Work Hours/Product:	1.52	1.52
Totals for Service Delivery Plan 34406 - Management and Support Services		
Costs:	\$591,884	\$604,623
Hours:	7,984	7,984

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

Facilitate the implementation of the City's Urban Runoff Management Plan and City-Wide compliance with the NPDES permit for storm water discharges, by:

- Participating in the regional storm water program (Santa Clara Valley Urban Runoff Pollution Prevention Program),
- Monitoring and reporting on regulatory requirements for storm water discharge permit,
- Ensuring implementation of the City's Urban Runoff Management Plan (URMP) throughout City departments,
- Provide training to meet City departments annual requirements, and
- Conducting community outreach and education programs to facilitate water pollution prevention awareness.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
Activity 344930 - Implementing Storm Water Discharge Permit Requirements at New and Redevelopment Projects Undergoing the City's Project Review and Approval Process		
Product: A Work Hour		
Costs:	\$11,253	\$11,429
Products:	190	190
Work Hours:	190	190
Product Cost:	\$59.23	\$60.15
Work Hours/Product:	1.00	1.00
Activity 344940 - Intra-city Staff Outreach and Training for Municipal Activities Required by the City's Storm Water Discharge Permit		
Product: A Work Hour		
Costs:	\$21,981	\$22,306
Products:	380	380
Work Hours:	380	380
Product Cost:	\$57.85	\$58.70
Work Hours/Product:	1.00	1.00
Activity 344950 - Urban Runoff Management Plan Reporting Requirements and Work Plan Preparation		
Product: A Work Hour		
Costs:	\$35,057	\$35,624
Products:	590	590
Work Hours:	590	590
Product Cost:	\$59.42	\$60.38
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

	2006/2007 Adopted	2007/2008 Adopted
Activity 344960 - Participation in Regional Storm Water Discharge Permit Activities		
Product: A Work Hour		
Costs:	\$311,373	\$317,843
Products:	735	735
Work Hours:	735	735
Product Cost:	\$423.64	\$432.44
Work Hours/Product:	1.00	1.00
Activity 344970 - Public Outreach for Storm Water Pollution Prevention Activities		
Product: An Outreach Tool/Activity Implemented		
Costs:	\$89,029	\$90,601
Products:	23	23
Work Hours:	1,061	1,061
Product Cost:	\$3,870.84	\$3,939.16
Work Hours/Product:	46.13	46.13
Activity 344820 - Water Pollution Control Plant - Permit to Operate Fee		
Product: A Work Hour		
Costs:	\$70,387	\$71,796
Products:	1	1
Work Hours:	1	1
Product Cost:	\$70,386.95	\$71,796.11
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34407 - Storm Water Permit Compliance Program		
Costs:	\$539,081	\$549,600
Hours:	2,957	2,957

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Totals for Program 344	Costs:	\$10,178,771	\$10,345,380
	Hours:	105,074	105,080